

POLICE DEPARTMENT

The mission of the Police Department is to provide the public with high quality, cost-effective law enforcement services. The Police Department protects life and property, enforces all applicable federal, state and local laws, maintains civil order, and apprehends and assists in the successful prosecution of criminal offenders within the jurisdictional boundaries of the city of Santa Fe.

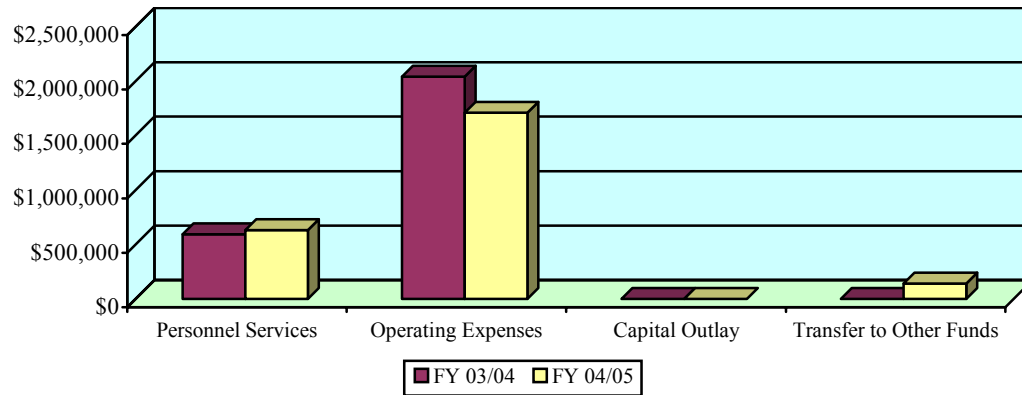
Administration	Appropriation: \$ 2,486,960
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Under the direction of the Police Chief, the Santa Fe Police Department (SFPD) strives to open the lines of communication between staff, supervisors, police officers and the general public. The administrative objective is to develop and implement strong management direction in areas associated with training, budget, communication, research and planning.

The FY 2004/05 operating budget for Police Administration is funded by the General Fund and contains the salaries and benefits for the Police Chief and nine staff members as well as operating supplies and travel expenses. An appropriation of \$562,000 for contractual services relating to the confinement of city prisoners is also included. A transfer of \$142,411 to the Cops in Schools Fund (2710) is included in FY 2004/05 to provide the city matching funds to school funds for this previously grant-supported program.

<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04 ACTUAL</u>	<u>FY 04/05 BUDGET</u>
Police Chief	1 – EX	1 – EX
Deputy Police Chief	1 – EX	1 – EX
Accounting Supervisor	1 – CLFT	1 – CLFT
Administrative Secretary	2 – CLFT	2 – CLFT
Budget Analyst	1 – CLFT	1 – CLFT
Confidential Administrative Secretary	2 – CLFT	2 – CLFT
Office Manager	1 – EX	1 – CLFT
Public Safety Committee Liaison	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	10	10

EXPENDITURE CLASSIFICATION



	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 593,486	\$ 632,026
Operating Expenses	2,044,584	1,712,523
Capital Outlay	2,600	0
Transfer to Other Funds	<u>0</u>	<u>142,411</u>
 TOTAL:	 \$ 2,640,670	 \$ 2,486,960

As a highly visible symbol of the department and community, the patrol team responds to the primary safety needs of city residents. The preservation of life, protection of property, and assurance of public peace are primary considerations during daily patrol duties. Ensuring the safety of public streets, roads, and thoroughfares is of extreme importance and enforcement of traffic laws is essential. Operational efficiency and effectiveness are paramount in the execution of all programs and strategies utilized by the Operations Division.

2003/04 Operational Highlights:

- Investigated, solved and successfully prosecuted a significant number of high-profile cases, including homicides, violent crimes, property crimes and crimes against children.
- Investigated and solved a major art theft case (at the O'Keefe Museum) and two other high-profile burglaries related to the same suspect.
- Continued progress in overall crime reduction due to the implementation of operational case plans stemming from the Compstat system, including a 36% decrease in residential burglary, a 24% reduction in aggravated assault and battery, a 17% decrease in criminal sexual penetration and a 7% reduction in auto theft cases.

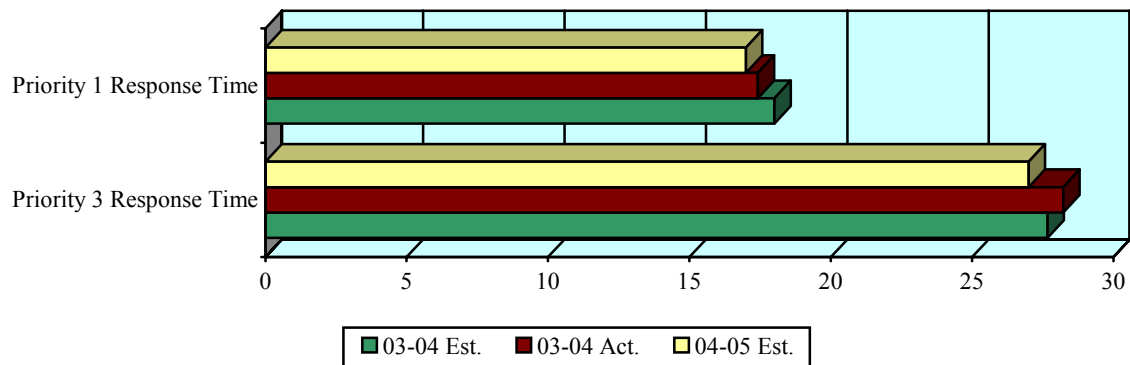
2004/05 Goals and Objectives:

- Continue to maintain and improve public safety through active crime prevention efforts, with a focus on violent and property crimes.
- Identify and implement means to reduce response time for service calls, particularly high-priority emergency calls, while increasing patrol availability.
- Develop and implement policing strategies that will involve cooperative efforts with local government, businesses, neighborhoods, communities, and other criminal justice agencies.
- Identify and develop strategies to deal with areas of crime showing little or no visible decreasing trends.
- Develop and foster an atmosphere of professionalism and accountability to the community, in keeping with the goals of community involvement, improved community relations and customer service.

Budget Commentary:

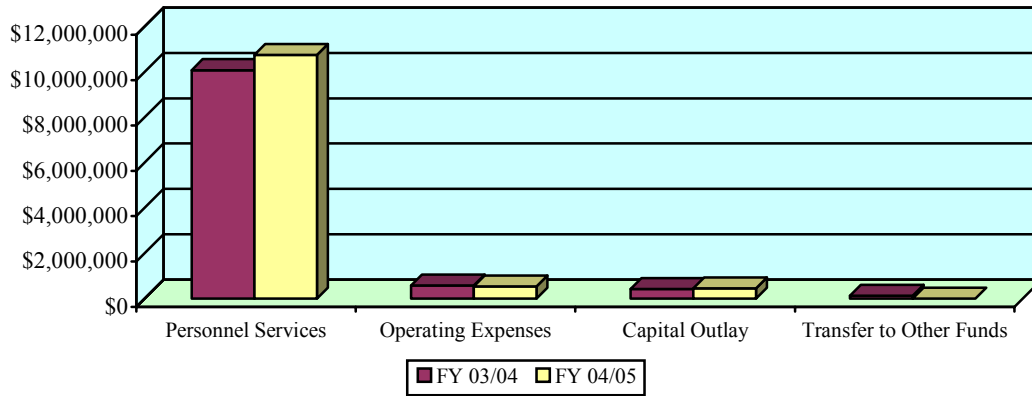
The Operations Division is supported by the General Fund in the amount of \$10,033,516, with an additional appropriation of \$1,722,641 from the Municipal Gross Receipts Tax/Police Fund (2210). The FY 2004/05 budget provides funding support for 150 staff members, as well as various operating expenses relating to the needs and responsibilities of the patrol team. The budget also includes vehicle and equipment replacements to meet operational needs. Salaries and benefits expenses comprise the majority (91%) of the division's budget for FY 2004/05.

<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Average response time for priority one emergency calls – call start to arrival on scene	18:00	17:25	17:00
2. Average response time for priority three calls – call start to arrival on scene	27:40	28:13	27:00
3. Percent change in number of DWI arrests	+10.0%	-7.8%	+10.0%



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Police Captain	1 – CLFT	1 – CLFT
Crime Scene Technician II	3 – CLFT	3 – CLFT
Police Cadet	18 – CLFT	18 – CLFT
Police Detective I	7 – CLFT	7 – CLFT
Police Detective II	18 – CLFT	18 – CLFT
Police Lieutenant	8 – CLFT	8 – CLFT
Police Officer I	7 – CLFT	7 – CLFT
Police Officer II	5 – CLFT	5 – CLFT
Police Officer III	39 – CLFT	39 – CLFT
Police Officer IV	22 – CLFT	22 – CLFT
Public Safety Aide	4 – CLFT	4 – CLFT
Public Safety Aide II	1 – CLFT	1 – CLFT
Police Sergeant	16 – CLFT	16 – CLFT
Term Agency & Training Coordinator	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	150	150

EXPENDITURE CLASSIFICATION



	<u>FY 03/04</u> <u>REVISED</u>	<u>FY 04/05</u> <u>APPROPRIATION</u>
Personnel Services	\$ 10,082,752	\$ 10,752,898
Operating Expenses	581,271	548,259
Capital Outlay	427,466	455,000
Transfer to Other Funds	<u>128,342</u>	<u>0</u>
 TOTAL:	 \$ 11,219,831	 \$ 11,756,157

Support Services Division

Appropriation: \$ 4,647,477

Support Services guides and directs personnel and resources in the department toward established goals or toward the completion and implementation of long- and short-range plans.

Functions of this division include:

<u>Administration</u> - To provide logistical support to the Operations division	\$ 146,071
<u>Records</u> - Responsible for the complete and accurate transcription of reports	562,619
<u>Planning/Training</u> - To develop, implement and administer structured crime prevention and community information programs	286,968
<u>Community Relations</u> - To provide the public with educational programs such as DARE, Neighborhood Watch, and others designed to increase public awareness in the area of crime prevention	351,303
<u>Technical Services</u> - To provide assistance in fleet and evidence procedures with the Police Department	217,100
<u>Animal Control</u> - To assure safe and responsible control of pets and other animals in public places	543,283
<u>Cops in Schools</u> - To provide community outreach and public safety services by connecting youth in schools with police officers	286,026
<u>Dispatch</u> - To provide the Police Department's share of costs for the Regional Emergency Communications Center	1,987,891
<u>Professional Standards/Internal Affairs</u> – To monitor all Police Department activities and assure compliance with quality principles, applicable standards set forth by the Commission on Accreditation for Law Enforcement Agencies, and other policy, procedure, legal, and constitutional requirements	<u>266,216</u>
	\$ 4,647,477

2003/04 Operational Highlights:

- Increased the interoperability of radio communications with other public safety agencies, thereby enhancing networking and coordination efforts.
- Reduced total prisoner incarceration costs from the previous fiscal year, enabling the purchase of 15 vehicles and other equipment from the resulting savings.
- Successfully implemented a fully operational Compstat system to identify patterns of criminal activity and target resources appropriately, resulting in a visible reduction in overall crimes.
- Trained and hired 9 new cadets and 13 officers from within the department.
- Obtained Federal grant funding from the Homeland Security Department to purchase a new joint city/county mobile command post.

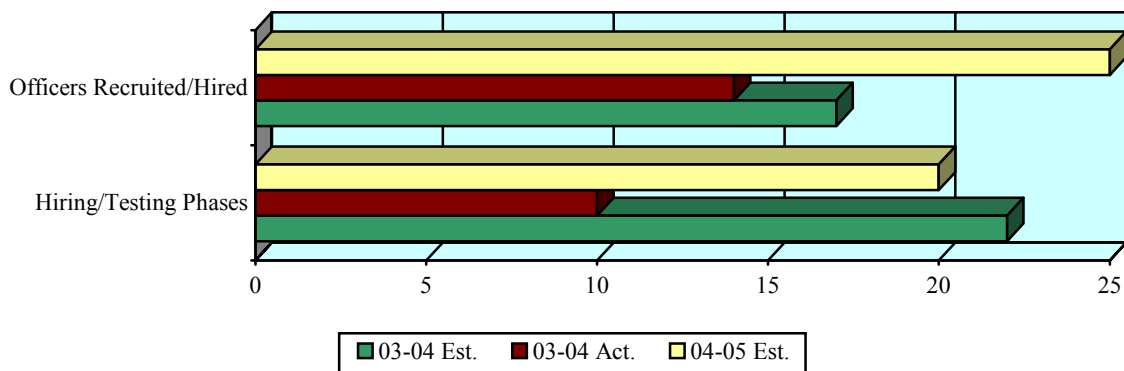
2004/05 Goals and Objectives:

- Begin full utilization of the department's new Telestaff software, an automated timekeeping system based on the city's rules and regulations as well as the Police Officers' Association contract.
- Continue department-wide efforts to reduce overall crime using information provided by Compstat and the department's Crime Analyst.
- Promote the Santa Fe Police Citizen's Academy and Police Explorers Programs to educate citizens on how the department operates and about the policing challenges facing the community.
- Actively pursue grant funding for a joint Police/Fire training facility.
- Continue efforts to install mobile data terminals in all police vehicles through the State Pilot Project.
- Enhance the Police Department's recruitment efforts in order to attain and maintain optimum staffing levels.

Budget Commentary:

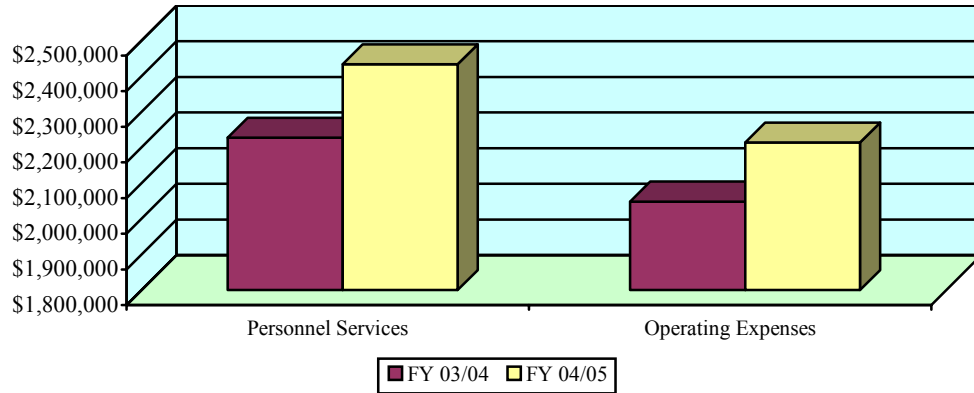
The FY 2004/05 operating budget for the Support Services Division is supported by the General Fund in the amount of \$4,361,451, with an additional appropriation of \$286,026 from the Cops in Schools Fund (2710). The budget includes funding for 39 positions and various other operating expenses relating to the administrative functions of the Police Department. The General Fund portion of the budget also provides for the City's share of operations and maintenance costs incurred by the joint City/County Regional Emergency Communications Center (RECC). The FY 2004/05 appropriation of \$1,987,891 for this purpose comprises the largest single expense in the division's budget, amounting to 43% of the total. Salaries and benefits constitute the majority of the remainder (52%).

<u>Standard Program Measurements:</u>	<u>03/04</u> <u>EST.</u>	<u>03/04</u> <u>ACTUAL</u>	<u>04/05</u> <u>EST.</u>
1. Police officers recruited and hired	17	14	25
2. Number of hiring and testing phases for new recruits	22	10	20
3. Number of man-hours of in-service, advanced, and recertification training provided	12,000	11,400	13,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 03/04</u> <u>ACTUAL</u>	<u>FY 04/05</u> <u>BUDGET</u>
Deputy Police Chief	1 – EX	1 – EX
Administrative Secretary	2 – CLFT	2 – CLFT
Animal Control Officer I	2 – CLFT	2 – CLFT
Animal Control Officer II	4 – CLFT	4 – CLFT
Animal Control Supervisor	1 – CLFT	1 – CLFT
Assistant Records Supervisor	1 – CLFT	1 – CLFT
Confidential Clerk Typist	2 – CLFT	2 – CLFT
Confidential Secretary	10 – CLFT	10 – CLFT
Criminal Information Analyst	1 – CLFT	1 – CLFT
Fleet/Property Manager	1 – CLFT	1 – CLFT
Paralegal	1 – CLFT	1 – CLFT
Police Captain	2 – CLFT	2 – CLFT
Police Lieutenant	1 – CLFT	1 – CLFT
Police Officer IV	4 – CLFT	4 – CLFT
Police Sergeant	3 – CLFT	3 – CLFT
Property Control Specialist	1 – CLFT	1 – CLFT
Records Supervisor	1 – CLFT	1 – CLFT
Recruiting Officer	<u>1</u> – CLFT	<u>1</u> – CLFT
TOTAL:	39	39

EXPENDITURE CLASSIFICATION



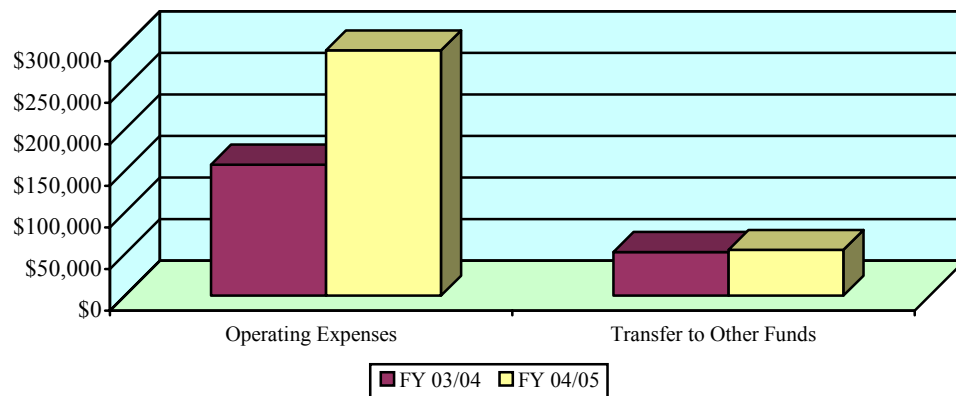
	FY 03/04 <u>REVISED</u>	FY 04/05 <u>APPROPRIATION</u>
Personnel Services	\$ 2,227,080	\$ 2,433,611
Operating Expenses	<u>2,047,967</u>	<u>2,213,866</u>
 TOTAL:	 \$ 4,275,047	 \$ 4,647,477

Corrections Fee

Appropriation: \$ 350,000

The Corrections Fee Fund was established for the purpose of helping to pay the cost of housing municipal prisoners in the county detention facility. Funds are derived from a penalty assessment fee collected from persons convicted of moving violations involving a motor vehicle.

EXPENDITURE CLASSIFICATION

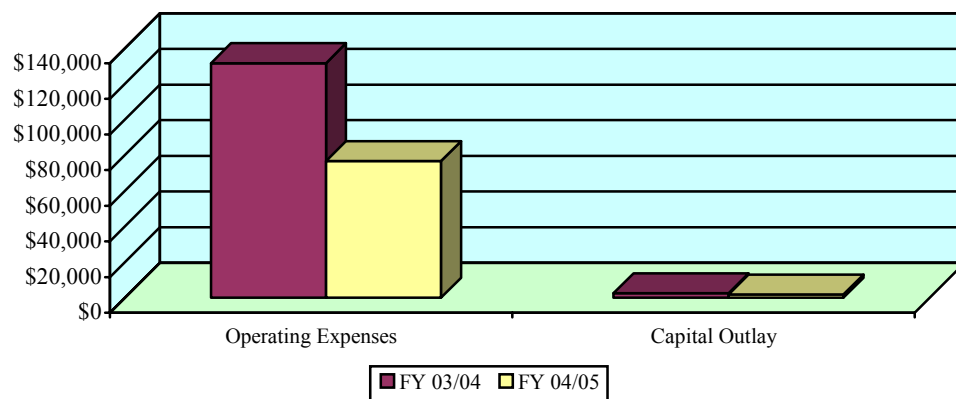


	FY 03/04 REVISED	FY 04/05 APPROPRIATION
Operating Expenses	\$ 157,500	\$ 295,000
Transfer to Other Funds	<u>52,500</u>	<u>55,000</u>
TOTAL:	\$ 210,000	\$ 350,000

DWI School

Appropriation: \$ 78,395

This is a special training and education program that is required of persons convicted of driving while intoxicated (DWI). The program is funded through the collection of a \$125 penalty assessed against each convicted offender. The funds are used to support the school and to purchase educational material for the battle against substance abuse.

EXPENDITURE CLASSIFICATION

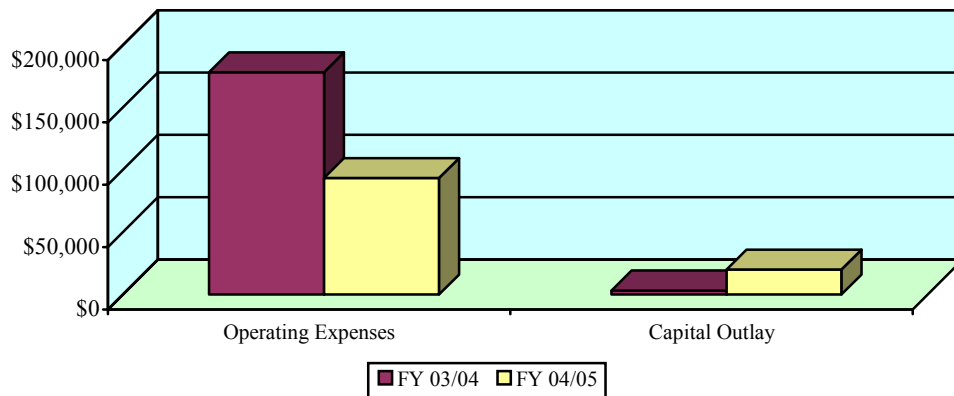
	FY 03/04 REVISED	FY 04/05 APPROPRIATION
Operating Expenses	\$ 131,666	\$ 76,595
Capital Outlay	2,500	1,800
TOTAL:	\$ 134,166	\$ 78,395

Law Enforcement Protection

Appropriation: \$ 113,400

This is a grant program funded by the state of New Mexico to finance the continuing education of law enforcement personnel through specialized schools or in-service training. The grant also allows for the expenditure of funds in the area of capital outlay purchases of police-related equipment.

For FY 2004/05, the Police Department will be utilizing \$68,000 for advanced training opportunities and associated travel expenses; \$18,000 for various field supplies; and \$27,400 for various equipment needs.

EXPENDITURE CLASSIFICATION

	FY 03/04 REVISED	FY 04/05 APPROPRIATION
Operating Expenses	\$ 178,137	\$ 93,400
Capital Outlay	<u>3,220</u>	<u>20,000</u>
TOTAL:	\$ 181,357	\$ 113,400